

# Glocester School Department

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,786	49.5%
Substitutes	\$86	0.7%
Instructional Paraprofessionals	\$782	6.7%
Pupil-Use Technology	\$84	0.7%
Instructional Materials	\$98	0.8%
<b>Total</b>	<b>\$6,836</b>	<b>58.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$237	2.0%
Extracurricular	\$0	0.0%
Student Health/Services	\$169	1.4%
Curriculum Development	\$31	0.3%
Staff Development	\$77	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$44	0.4%
Therapists, Psychologists	\$525	4.5%
<b>Total</b>	<b>\$1,082</b>	<b>9.3%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1,639	14.0%
Food Service	\$183	1.6%
Safety	\$0	0.0%
Building Upkeep	\$723	6.2%
Data Processing	\$15	0.1%
Business Operations	\$9	0.1%
<b>Total</b>	<b>\$2,570</b>	<b>22.0%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$252	2.2%
School Office	\$213	1.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$388	3.3%
Legal	\$20	0.2%
<b>Total</b>	<b>\$873</b>	<b>7.5%</b>

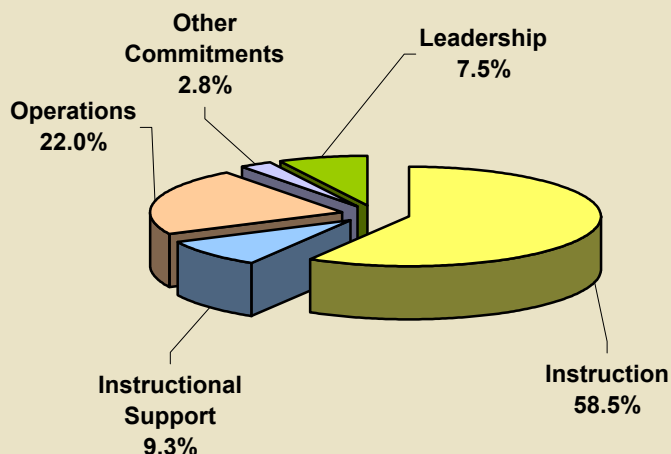
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

<b>Expenditures:</b>	<b>\$8,808,831</b>
<b>District Enrollment (ADM):</b>	<b>754</b>
<b>District Per Pupil:</b>	<b>\$11,683</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$64	0.5%
Pass-Throughs	\$256	2.2%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$1	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$322</b>	<b>2.8%</b>